

Out-of-Home Child Care

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	383,622	338,164	337,991	367,618
Departmental Revenue	-	-	-	-
Local Cost	383,622	338,164	337,991	367,618

Workload Indicators

Paid Cases Per Month	22	32	24	25
Average Monthly Aid	\$1,471	\$890	\$1,174	\$1,225

Workload indicators for 2002-03 were incorrectly stated in last year's budget book. The paid cases per month and average monthly aid numbers have been corrected.

Expenditures for this budget are relatively inconsistent from month to month, depending upon the number of non-aided children placed in emergency shelter care.

Through the first nine months of the fiscal year \$282,495, or 84%, has been expended. Each year the Department of Children's Services (DCS) makes a determination of cases that should be funded with Federal and State money and retroactively funds OCC cases with Child Welfare Services funds. In January of 2004 DCS funded \$187,000 in prior OCC cases and in May the department will fund an additional \$100,000.

Based on data from the previous 12 months it is anticipated that expenditures will be approximately \$337,991. With the exception of those cases mentioned above, no other state and federal revenue is received for this program. It is funded entirely by local funds.

GROUP: Human Services System
DEPARTMENT: Out-of-Home Child Care
FUND: General

BUDGET UNIT: AAA OCC
FUNCTION: Public Assistance
ACTIVITY: Aid Program

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Other Charges	337,991	338,164	29,454	-	-	367,618	-	367,618
Total Appropriation	337,991	338,164	29,454	-	-	367,618	-	367,618
Local Cost	337,991	338,164	29,454	-	-	367,618	-	367,618



Paid cases per month are projected to drop by 22% from the previous year due to the Department of Children's Services ability to more efficiently help children qualify for federal and state programs. Average monthly aid per case is projected to increase by 38% due to:

- an increasing number of disturbed children have entered the child welfare system
- a shortage of facilities in the county that accept high-risk children at a reasonable placement rate.

DEPARTMENT: Out-of-Home Child Care
FUND: General
BUDGET UNIT: AAA OCC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	338,164	-	338,164
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	29,454	-	29,454
Subtotal	-	29,454	-	29,454
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	367,618	-	367,618
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	-	367,618	-	367,618

